

FY 2006 State Budget Summary:

- Like 2005, the Legislature also accepted the Governor's FY 2006 General Fund revenue estimate. The normalized growth rate, which excludes the impact of the temporary sales tax increase and all other 2003 and 2004 Legislative changes, is 5.1% over the FY 2005 normalized revenue estimate.
- Including 2003 and 2004 Legislative changes, FY 2006 base General Fund revenue will experience negative 3.1% growth. This is because the two-year temporary 6.0% sales tax rate returns to 5.0% at the start of FY 2006.
- The Legislature's FY 2006 General Fund budget reflects the repayment of the \$21.3 million loaned to the Revolving Development Fund in FY 2005. It is partly offset by a \$3.0 million permanent transfer to the Revolving Development Fund.
- One major difference on the revenue side is the Legislature's decision to provide \$6.0 million in tax relief by exempting research and development property from the sales tax.
- Another significant difference is how the 27th payroll is funded. The Governor recommended that the \$21.2 million that is being deposited into the Economic Recovery Reserve Fund during FY 2005 from the temporary cigarette tax increase be transferred to the General Fund in FY 2006 to pay for the 27th payroll and other one-time expenses. The Legislature decided to fund the 27th payroll and some other one-time budget items directly out of the Economic Recovery Reserve Fund. This makes the General Fund budget look smaller than the Governor's.
- Change in employee compensation (CEC) is another point of variance. The Governor recommended a total of \$13.1 million in General Fund to provide a 1.0% ongoing salary increase for state departments and the Public Schools. The Legislature provided a \$14.2 million one-time contingency appropriation that will only be made available if the FY 2005 General Fund unspent and unencumbered balance exceeds \$124.0 million. This is \$23.3 million higher than its projected balance.

FY 2006 GENERAL FUND COMPARATIVE SUMMARY

	Revised	Legislative	
REVENUES:	Exec. Budget	Appropriation	Difference
Beginning balance	\$116,290,200	\$100,685,700	(\$15,604,500)
FY 2006 Base General Fund Revenue (a negative 3.1% growth rate)	2,090,066,000	2,090,066,000	0
Sales tax exemption, research and development property (HB 261)	0	(6,000,000)	(6,000,000)
Impact of making the 57 cent/pack cigarette tax permanent (HB 386a)	(800,000)	(863,800)	(63,800)
All other 2005 legislation that impacts General Fund revenue (Note 1)	(800,000)	(1,491,500)	(691,500)
Transfer to Ag. College & Charitable Institutions Reserve Fund (SB 1194)	(4,600,000)	(4,600,000)	0
Transfer from the Economic Recovery Reserve Fund (Note 2)	21,194,100	0	(21,194,100)
Transfer to the Revolving Development Fund (HB 392)	0	(3,000,000)	(3,000,000)
Repay FY 2005 transfer/loan to the Revolving Development Fund (HB 392)	0	21,300,000	21,300,000
Total Funds Available	\$2,221,350,300	\$2,196,096,400	(\$25,253,900)
EXPENDITURES:			
FY 2006 Base	\$2,098,996,400	\$2,098,623,100	(\$373,300)
State Department personnel benefit increases	6,739,400	7,572,800	833,400
State Department Inflationary increases	11,711,100	21,653,200	9,942,100
State Department replacement Capital Outlay	3,320,100	30,600	(3,289,500)
State Department change in employee compensation (Note 3)	5,135,000	0	(5,135,000)
State Department twenty-seventh payroll costs (Note 2)	15,337,200	0	(15,337,200)
State Department nonstandard adjustments	10,277,100	8,456,700	(1,820,400)
State Department annualizations	1,667,600	1,411,400	(256,200)
State Department fund shifts	7,176,800	3,878,000	(3,298,800)
State Department enhancements	16,009,700	10,994,500	(5,015,200)
Public School inflationary increases	748,800	0	(748,800)
Public School change in employee compensation (Note 3)	8,007,400	0	(8,007,400)
Public School nonstandard adjustments	16,558,300	19,656,700	3,098,400
Public School enhancements	15,348,400	8,651,300	(6,697,100)
Total Expenditures	\$2,217,033,300	\$2,180,928,300	(\$36,105,000)
 Projected Ending Balance	 \$4,317,000	 \$15,168,100	 \$10,851,100

Notes:

1. There are thirteen other bills that impact General Fund revenue. They are separately displayed on page 39.
2. The Governor recommended that the FY 2005 cigarette tax receipts that are being deposited into the Economic Recovery Reserve Fund be transferred to the General Fund in FY 2006 to pay for one-time expenses like the 27th payroll. The Legislature chose to fund the General Fund's portion of the 27th payroll as well as several other items directly from the Economic Recovery Reserve Fund.
3. The Executive Budget funded an ongoing 1% salary increase for both State Departments and the Public Schools. The Legislature provided a contingency appropriation to fund a one-time 1% salary increase. The appropriations, contained in HB 395 and 396, will be activated only if the FY 2005 General Fund unspent and unencumbered balance exceeds \$124,000,000. The contingency appropriation provides \$14,219,400 in General Fund (\$8,234,700 of which is for Public Schools) and \$3,285,900 in other funds.

FY 2006 GENERAL FUND POTENTIAL SCENARIO *

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$100,685,700	\$100,685,700
FY 2006 Base General Fund Revenue (a negative 3.1% growth rate)	2,076,618,000	13,448,000	2,090,066,000
Sales tax exemption, research and development property (HB 261)	(6,000,000)	0	(6,000,000)
Impact of making the 57 cent/pack cigarette tax permanent (HB 386a)	(863,800)	0	(863,800)
All other 2005 legislation that impacts General Fund revenue **	(991,500)	(500,000)	(1,491,500)
Transfer to endowment earnings reserve funds (SB 1194)	0	(4,600,000)	(4,600,000)
FY 2006 transfer to the Revolving Development Fund (HB 392)	0	(3,000,000)	(3,000,000)
Repay FY 2005 transfer to the Revolving Development Fund (HB 392)	0	21,300,000	21,300,000
Total Funds Available	\$2,068,762,700	\$127,333,700	\$2,196,096,400

EXPENDITURES:			
FY 2006 original appropriations	\$2,178,625,300	\$2,303,000	\$2,180,928,300
Potential supplementals/deficiency warrant fund transfers	7,500,000	7,500,000	15,000,000
Total Expenditure Projection	\$2,186,125,300	\$9,803,000	\$2,195,928,300
 Projected Ending Balance	 (\$117,362,600)	 \$117,530,700	 \$168,100

* This scenario differs from the previous page in that it includes \$15 million for supplementals and deficiency warrant transfers.

** Includes the following: HB's 10, 12, 13, 25, 27, 29, 110a, 165, 220, 252, 323a, 328, and SB 1054.

FY 2007 GENERAL FUND POTENTIAL SCENARIO

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$168,100	\$168,100
FY 2007 Base Revenue (6.0% growth over FY 2006 ongoing Base)	2,201,215,000	0	2,201,215,000
Sales tax exemption, research and development property (HB 261)	(6,000,000)	0	(6,000,000)
Impact of making the 57 cent/pack cigarette tax permanent (HB 386a)	(8,300,000)	0	(8,300,000)
All other 2005 legislation that impacts General Fund revenue	283,500	0	283,500
Transfer from other funds *	0	71,100,000	71,100,000
Total Funds Available	\$2,187,198,500	\$71,268,100	\$2,258,466,600

EXPENDITURES:			
FY 2006 projected General Fund expenditures	\$2,186,125,300	\$9,803,000	\$2,195,928,300
Remove FY 2005 one-time supp.'s/deficiency warrant fund transfers	0	(7,500,000)	(7,500,000)
Restore one-time endowment fund transfer	4,600,000	0	4,600,000
Provide a 3.0% increase over FY 2006 original appropriation	65,358,800	69,100	65,427,900
Total Expenditure Projection	\$2,256,084,100	\$2,372,100	\$2,258,456,200
 Projected Ending Balance	 (\$68,885,600)	 \$68,896,000	 \$10,400

* These funds are expected to have the following estimated balances at the beginning of FY 2007:

Budget Stabilization Fund	\$15,971,000
Economic Recovery Reserve Fund	23,141,900
Millennium Trust Fund	73,031,700
Total Estimated Balances	\$112,144,600

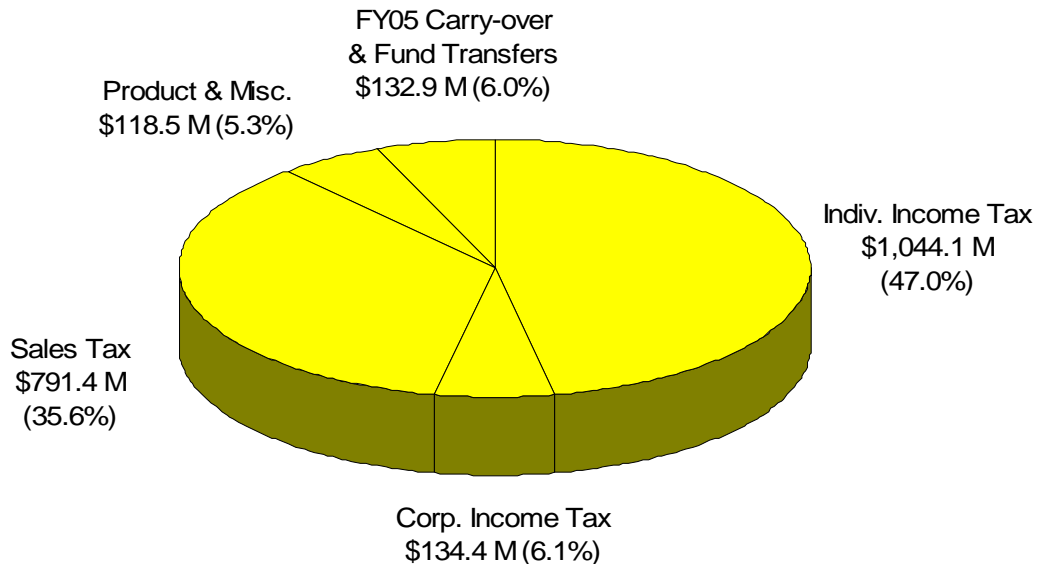
In order to provide a 3.0% budget increase in FY 2007, it will be necessary to transfer \$71.1 million from these funds.

GENERAL FUND REVISED EXECUTIVE BUDGET - APPROPRIATION COMPARISON

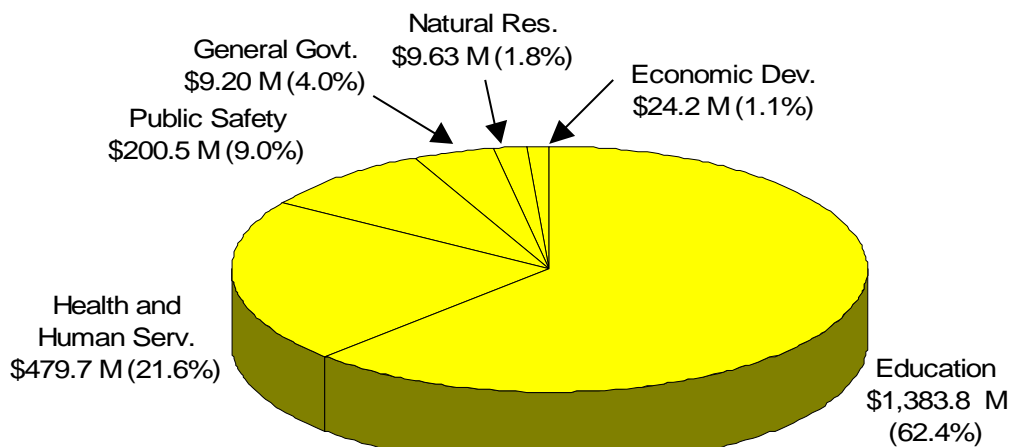
Department	FY 05 Approp.	FY 06 Exec. Bud.	Amt. Change	% Chng.	FY 06 Approp.	Amt. Change	% Chng.
General Government:							
Administration, Dept.	\$8,887,900	\$9,953,700	\$1,065,800	12.0%	\$8,985,900	\$98,000	1.1%
Attorney General	15,042,200	15,775,100	732,900	4.9%	15,360,300	318,100	2.1%
Controller, State	5,113,400	5,276,700	163,300	3.2%	5,145,600	32,200	0.6%
Governor, Office	1,451,900	1,509,500	57,600	4.0%	1,460,900	9,000	0.6%
Governor, Exec. Office	14,793,400	16,332,800	1,539,400	10.4%	15,102,100	308,700	2.1%
Legislative Branch	10,259,100	10,625,100	366,000	3.6%	10,398,700	139,600	1.4%
Lieutenant Governor	117,800	122,000	4,200	3.6%	118,600	800	0.7%
Revenue and Taxation, Dept.	24,847,100	26,239,500	1,392,400	5.6%	24,953,200	106,100	0.4%
Secretary of State	2,338,200	2,119,500	(218,700)	-9.4%	2,069,500	(268,700)	-11.5%
Treasurer, State	<u>1,249,300</u>	<u>1,262,000</u>	<u>12,700</u>	<u>1.0%</u>	<u>1,223,500</u>	<u>(25,800)</u>	<u>-2.1%</u>
Total General Government	84,100,300	89,215,900	5,115,600	6.1%	84,818,300	718,000	0.9%
Public Safety:							
Correction, Dept.	110,511,000	122,357,100	11,846,100	10.7%	118,566,400	8,055,400	7.3%
Judicial Branch	25,182,500	26,024,000	841,500	3.3%	25,535,400	352,900	1.4%
Juvenile Corrections, Dept.	32,273,100	34,296,800	2,023,700	6.3%	33,620,300	1,347,200	4.2%
Police, Idaho State	<u>16,419,000</u>	<u>17,863,100</u>	<u>1,444,100</u>	<u>8.8%</u>	<u>16,635,800</u>	<u>216,800</u>	<u>1.3%</u>
Total Public Safety	184,385,600	200,541,000	16,155,400	8.8%	194,357,900	9,972,300	5.4%
Health & Human Services:							
Catastrophic Health Care	12,160,500	13,010,300	849,800	7.0%	15,260,300	3,099,800	25.5%
Health and Welfare, Dept.	407,551,900	456,592,900	49,041,000	12.0%	457,682,300	50,130,400	12.3%
Public Health Districts	9,488,400	9,966,200	477,800	5.0%	9,624,600	136,200	1.4%
Independent Living Council	<u>78,700</u>	<u>120,100</u>	<u>41,400</u>	<u>0.0%</u>	<u>61,800</u>	<u>(16,900)</u>	<u>-21.5%</u>
Total Health & Hum. Serv.	429,279,500	479,689,500	50,410,000	11.7%	482,629,000	53,349,500	12.4%
Education:							
Agr. Research and Extension	24,679,100	25,985,800	1,306,700	5.3%	24,993,900	314,800	1.3%
College and Universities	223,366,200	236,386,400	13,020,200	5.8%	228,934,100	5,567,900	2.5%
Community Colleges	19,755,400	20,730,700	975,300	4.9%	20,523,900	768,500	3.9%
Deaf and Blind School	7,449,300	8,051,100	601,800	8.1%	7,663,900	214,600	2.9%
Educ., Office of State Board	4,097,100	4,968,300	871,200	21.3%	4,584,900	487,800	11.9%
Health Education Programs	7,846,100	8,630,200	784,100	10.0%	8,380,300	534,200	6.8%
Historical Society	1,961,600	2,817,900	856,300	43.7%	2,200,000	238,400	12.2%
Library, State	2,537,100	2,785,200	248,100	9.8%	2,594,700	57,600	2.3%
Professional-Technical Educ.	45,691,600	48,452,600	2,761,000	6.0%	46,583,100	891,500	2.0%
Public Broadcasting	1,586,700	2,880,300	1,293,600	81.5%	1,586,800	100	0.0%
Public Schools	964,706,500	999,069,400	34,362,900	3.6%	987,110,000	22,403,500	2.3%
Special Programs	9,717,600	9,829,600	112,000	1.2%	9,759,000	41,400	0.4%
Super. of Public Instruction	5,211,000	5,368,300	157,300	3.0%	5,249,300	38,300	0.7%
Vocational Rehabilitation	<u>7,659,900</u>	<u>7,798,800</u>	<u>138,900</u>	<u>1.8%</u>	<u>7,722,600</u>	<u>62,700</u>	<u>0.8%</u>
Total Education	1,326,265,200	1,383,754,600	57,489,400	4.3%	1,357,886,500	31,621,300	2.4%
Economic Development:							
Agriculture, Dept.	9,497,600	9,939,300	441,700	4.7%	9,962,800	465,200	4.9%
Commerce & Labor, Dept.	7,877,100	8,978,100	1,101,000	14.0%	7,595,200	(281,900)	-3.6%
Self-Governing Agencies	<u>3,443,900</u>	<u>5,327,800</u>	<u>1,883,900</u>	<u>54.7%</u>	<u>4,588,300</u>	<u>1,144,400</u>	<u>33.2%</u>
Total Econ. Development	20,818,600	24,245,200	3,426,600	16.5%	22,146,300	1,327,700	6.4%
Natural Resources:							
Environmental Quality, Dept.	15,146,000	15,964,300	818,300	5.4%	15,706,700	560,700	3.7%
Lands, Dept.	4,809,800	4,911,900	102,100	2.1%	4,696,200	(113,600)	-2.4%
Parks and Recreation, Dept.	6,819,300	7,213,000	393,700	5.8%	6,963,600	144,300	2.1%
Water Resources, Dept.	<u>10,514,000</u>	<u>11,497,900</u>	<u>983,900</u>	<u>9.4%</u>	<u>11,723,800</u>	<u>1,209,800</u>	<u>11.5%</u>
Total Natural Resources	37,289,100	39,587,100	2,298,000	6.2%	39,090,300	1,801,200	4.8%
State Totals	\$2,082,138,300	\$2,217,033,300	\$134,895,000	6.5%	\$2,180,928,300	\$98,790,000	4.7%

FY 2006 General Fund Recommendation Millions of Dollars (% of Total)

Net Revenue by Source - \$2,221.4 Million
(Includes \$116.3 million in FY 2005 carry-over funds
and \$16.6 million in net transfers from other funds)

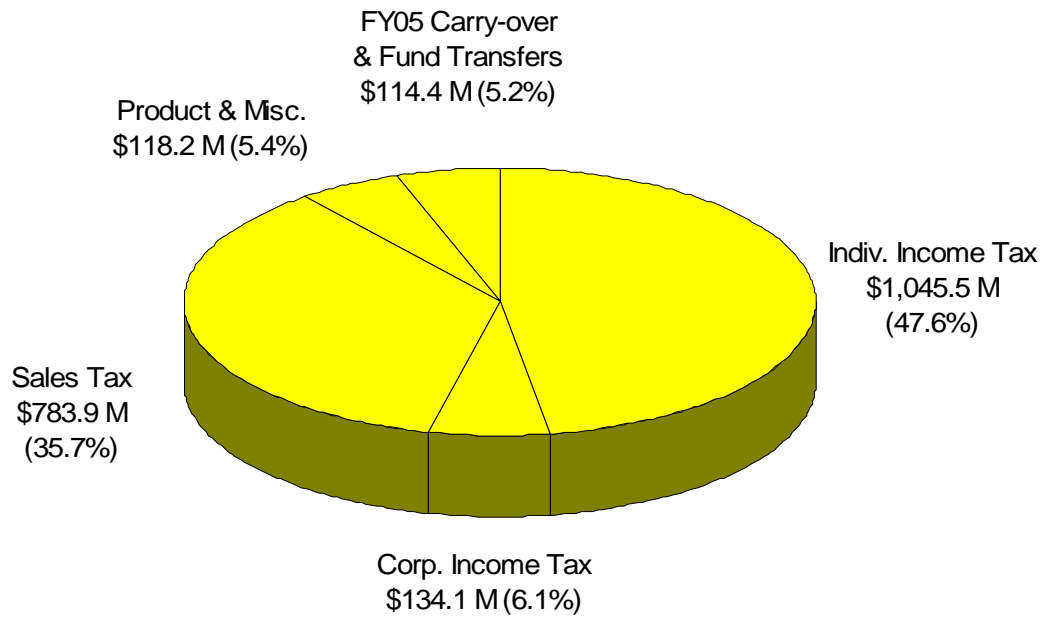


Expenditure by State Goal - \$2,217.0 Million Total

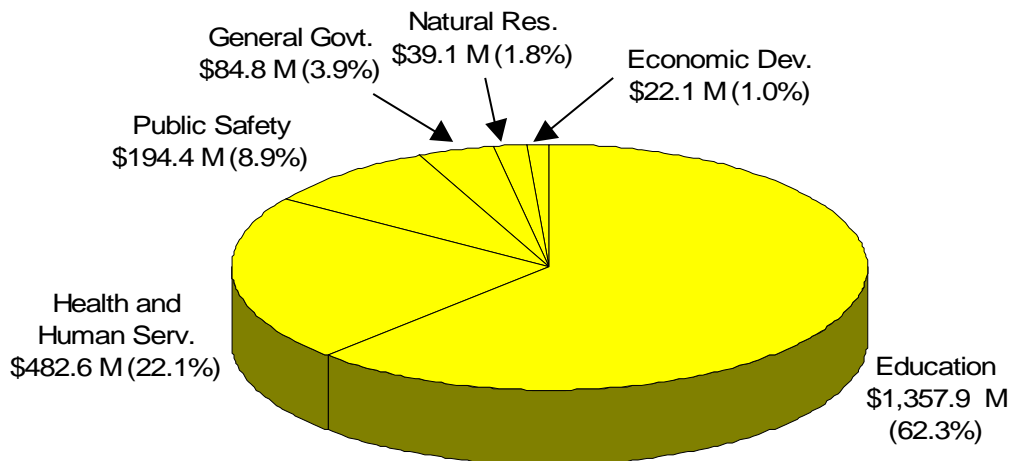


FY 2006 General Fund Appropriation Millions of Dollars (% of Total)

Net Revenue by Source - \$2,196.1 Million
(Includes \$100.7 million in FY 2005 carry-over funds
and \$13.7 million in net transfers from other funds)

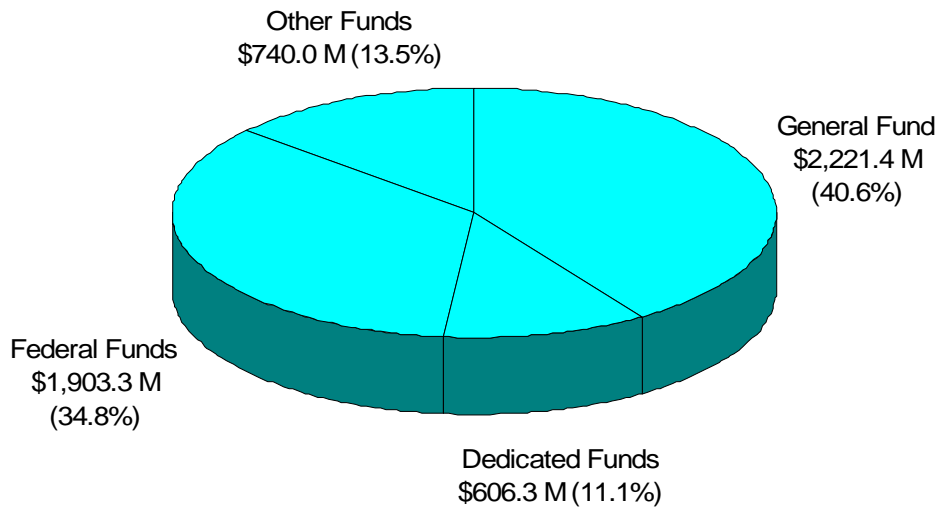


Expenditure by State Goal - \$2,180.9 Million Total

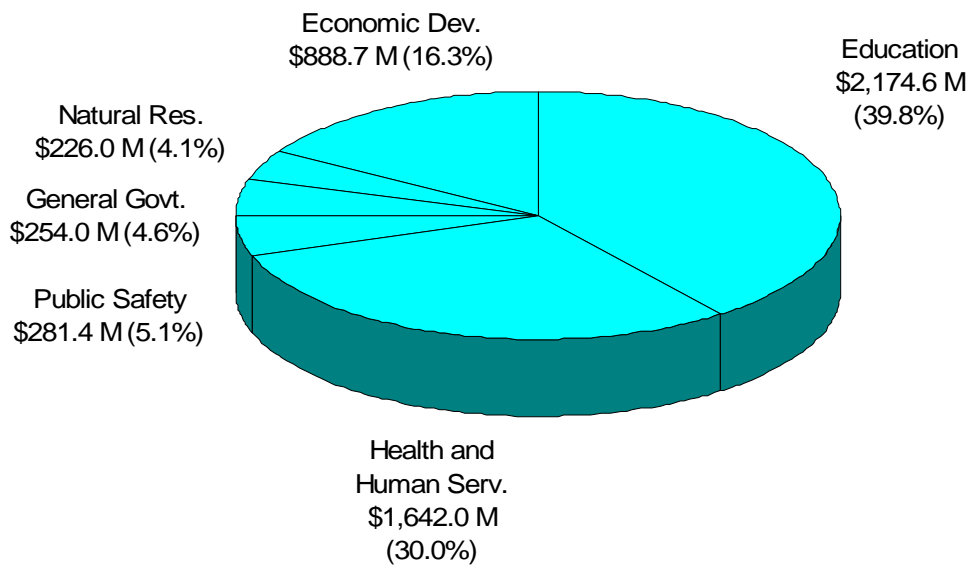


FY 2006 Total Fund Recommendation Millions of Dollars (% of Total)

Net Revenue by Source - \$5,471.0 Million Total

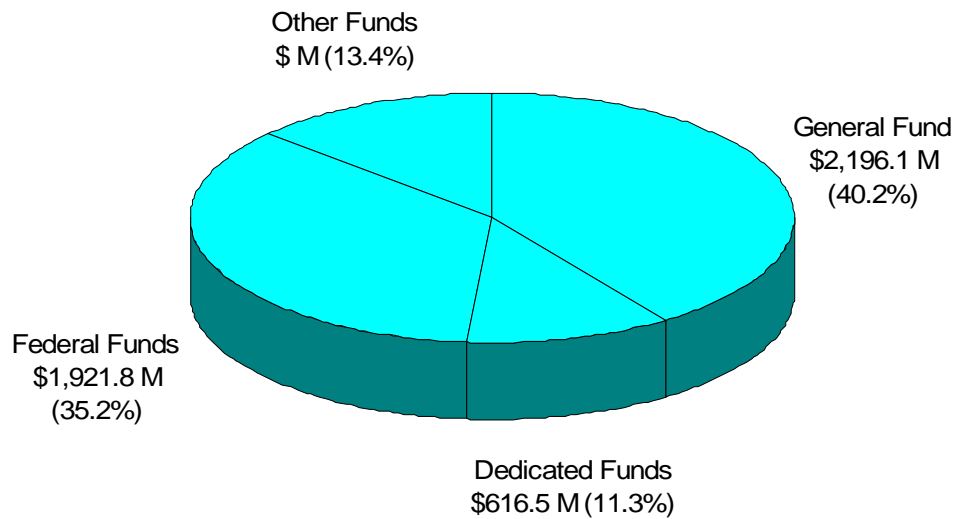


Expenditure by State Goal - \$5,466.7 Million Total

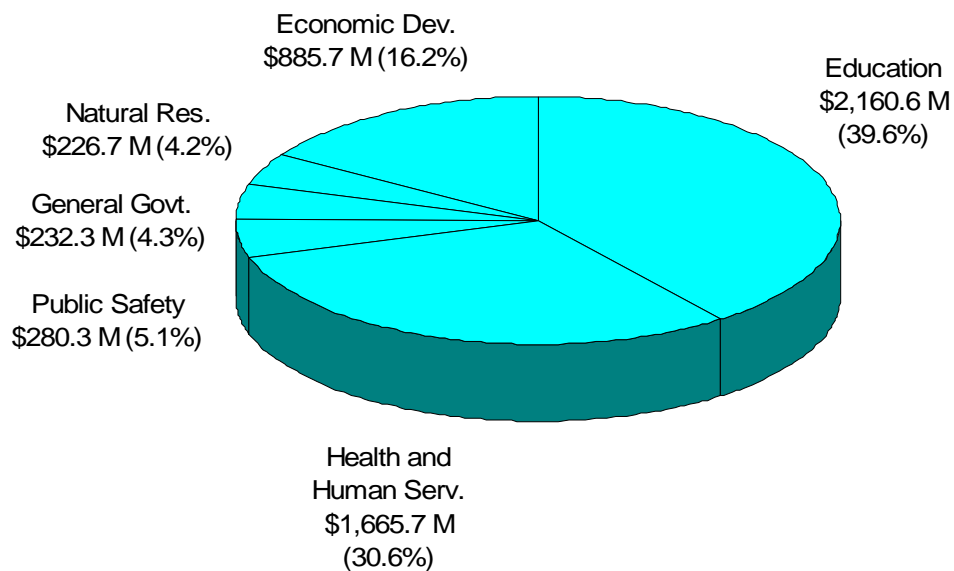


FY 2006 Total Fund Appropriation Millions of Dollars (% of Total)

Net Revenue by Source - \$5,466.6 Million Total



Expenditure by State Goal - \$5,451.4 Million Total



DEPARTMENT COMPONENTS OF FY 2006 GENERAL FUND APPROPRIATION

Department	FY 2006 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.	Annuali- zations
General Government:						
Administration, Dept.	\$8,887,900	\$21,600			\$76,400	
Attorney General	15,042,200	140,300			(3,900)	
Controller, State	5,113,400	34,500			(2,300)	
Governor, Office	1,451,900	15,100			(6,100)	
Governor, Executive Office	14,793,400	94,000	11,700		(14,500)	
Legislative Branch	10,248,600	42,900		21,000	(1,300)	
Lieutenant Governor	117,800	1,200			(400)	
Revenue and Taxation, Dept.	24,736,000	226,300			(12,200)	
Secretary of State	1,973,200	21,100			(1,200)	
Treasurer, State	<u>1,214,300</u>	<u>9,700</u>			<u>(500)</u>	
Total General Government	83,578,700	606,700	11,700	21,000	34,000	0
Public Safety:						
Correction, Dept.	113,510,800	961,200			169,900	939,100
Judicial Branch	25,182,500	263,200			(10,300)	
Juvenile Corrections, Dept.	32,273,100	248,200	8,700		2,800	
Police, Idaho State	<u>16,419,000</u>	<u>167,600</u>			<u>(800)</u>	
Total Public Safety	187,385,400	1,640,200	8,700	0	161,600	939,100
Health & Human Services:						
Catastrophic Health Care	15,260,500				(200)	
Health and Welfare, Dept.	423,994,100	1,273,100	21,600,500		134,200	472,300
Public Health Districts	9,488,400	116,400	11,300		8,500	
Independent Living Council	<u>60,500</u>	<u>1,300</u>				
Total Health & Hum. Serv.	448,803,500	1,390,800	21,611,800	0	142,500	472,300
Education:						
Agr. Research and Extension	24,679,100	275,500				
College and Universities	223,914,300	2,355,500			48,000	
Community Colleges	19,755,400	178,500				
Deaf and Blind School	7,449,300	105,700			7,900	
Educ., Office of State Board	4,384,200	12,700			188,000	
Health Education Programs	7,846,100	14,400	600			
Historical Society	1,961,600	25,000			12,200	
Library, State	2,497,100	25,200			11,400	
Professional-Technical Educ.	45,691,600	393,900			9,400	
Public Broadcasting	1,586,700	10,200		9,600	(34,200)	
Public Schools	958,802,000					
Special Programs	9,717,600	20,200				
Super. of Public Instruction	5,211,000	55,300			(17,000)	
Vocational Rehabilitation	<u>7,678,100</u>	<u>23,300</u>	<u>20,200</u>		<u>1,000</u>	
Total Education	1,321,174,100	3,495,400	20,800	9,600	226,700	0
Economic Development:						
Agriculture, Dept.	9,405,600	61,900			55,300	
Commerce and Labor, Dept.	7,377,100	30,100			5,200	
Self-Governing Agencies	<u>3,666,900</u>	<u>22,500</u>	<u>200</u>		<u>(54,200)</u>	
Total Econ. Development	20,449,600	114,500	200	0	6,300	0
Natural Resources:						
Environmental Quality, Dept.	15,146,000	116,900			(32,900)	
Lands, Dept.	4,773,800	36,700			(141,300)	
Parks and Recreation, Dept.	6,809,300	84,800			69,500	
Water Resources, Dept.	<u>10,502,700</u>	<u>86,800</u>			<u>(109,500)</u>	
Total Natural Resources	37,231,800	325,200	0	0	(214,200)	0
State Totals	2,098,623,100	7,572,800	21,653,200	30,600	356,900	1,411,400

DEPARTMENT COMPONENTS OF FY 2006 GENERAL FUND APPROPRIATION

Department	Employee Comp.	Twenty-seventh Payroll	External Nonstand. Adj.	Fund Shifts	Enhance- ments	FY 2006 Total Recommend.
General Government:						
Administration, Dept.						\$8,985,900
Attorney General					181,700	15,360,300
Controller, State						5,145,600
Governor, Office						1,460,900
Governor, Executive Office			141,900		75,600	15,102,100
Legislative Branch					87,500	10,398,700
Lieutenant Governor						118,600
Revenue and Taxation, Dept.			3,100			24,953,200
Secretary of State			1,400		75,000	2,069,500
Treasurer, State						<u>1,223,500</u>
Total General Government	0	0	146,400	0	419,800	84,818,300
Public Safety:						
Correction, Dept.			1,234,000	(1,379,900)	3,131,300	118,566,400
Judicial Branch					100,000	25,535,400
Juvenile Corrections, Dept.				1,087,500		33,620,300
Police, Idaho State					<u>50,000</u>	<u>16,635,800</u>
Total Public Safety	0	0	1,234,000	(292,400)	3,281,300	194,357,900
Health & Human Services:						
Catastrophic Health Care						15,260,300
Health and Welfare, Dept.			2,595,600	4,265,200	3,347,300	457,682,300
Public Health Districts						9,624,600
Independent Living Council						<u>61,800</u>
Total Health & Hum. Serv.	0	0	2,595,600	4,265,200	3,347,300	482,629,000
Education:						
Agr. Research and Extension				39,300		24,993,900
College and Universities			2,745,800	(954,700)	825,200	228,934,100
Community Colleges			590,000			20,523,900
Deaf and Blind School			13,000	88,000		7,663,900
Educ., Office of State Board						4,584,900
Health Education Programs			224,100		295,100	8,380,300
Historical Society					201,200	2,200,000
Library, State					61,000	2,594,700
Professional-Technical Educ.			488,200			46,583,100
Public Broadcasting			14,500			1,586,800
Public Schools			19,656,700		8,651,300	987,110,000
Special Programs			21,200			9,759,000
Super. of Public Instruction						5,249,300
Vocational Rehabilitation						<u>7,722,600</u>
Total Education	0	0	23,753,500	(827,400)	10,033,800	1,357,886,500
Economic Development:						
Agriculture, Dept.					440,000	9,962,800
Commerce and Labor, Dept.				107,700	75,100	7,595,200
Self-Governing Agencies				<u>440,200</u>	<u>512,700</u>	<u>4,588,300</u>
Total Econ. Development	0	0	0	547,900	1,027,800	22,146,300
Natural Resources:						
Environmental Quality, Dept.					476,700	15,706,700
Lands, Dept.			27,000			4,696,200
Parks and Recreation, Dept.						6,963,600
Water Resources, Dept.				<u>184,700</u>	<u>1,059,100</u>	<u>11,723,800</u>
Total Natural Resources	0	0	27,000	184,700	1,535,800	39,090,300
State Totals	0	0	27,756,500	3,878,000	19,645,800	2,180,928,300

FY 2006 APPROPRIATION PERCENT CHANGE FROM THE FY 2005 APPROPRIATION

Department	General Fund			Total Funds		
	FY 2005 App.	FY 2006 App.	% Change	FY 2005 App.	FY 2006 App.	% Change
General Government:						
Administration, Dept.	\$8,887,900	\$8,985,900	1.1%	\$39,065,700	\$38,809,700	-0.7%
Attorney General	15,042,200	15,360,300	2.1%	15,194,300	15,987,300	5.2%
Capital Budget	0	0	0.0%	21,337,700	21,058,900	-1.3%
Controller, State	5,113,400	5,145,600	0.6%	11,070,600	11,831,400	6.9%
Governor, Office	1,451,900	1,460,900	0.6%	1,615,500	1,681,600	4.1%
Governor, Exec. Office	14,793,400	15,102,100	2.1%	87,611,700	93,583,100	6.8%
Legislative Branch	10,259,100	10,398,700	1.4%	11,431,900	11,759,900	2.9%
Lieutenant Governor	117,800	118,600	0.7%	117,800	121,600	3.2%
Revenue and Taxation, Dept.	24,847,100	24,953,200	0.4%	30,700,400	33,450,200	9.0%
Secretary of State	2,338,200	2,069,500	-11.5%	2,338,200	2,125,800	-9.1%
Treasurer, State	<u>1,249,300</u>	<u>1,223,500</u>	<u>-2.1%</u>	<u>1,975,300</u>	<u>1,844,300</u>	<u>-6.6%</u>
Total General Government	84,100,300	84,818,300	0.9%	222,459,100	232,253,800	4.4%
Public Safety:						
Correction, Dept.	110,511,000	118,566,400	7.3%	135,323,400	147,545,500	9.0%
Judicial Branch	25,182,500	25,535,400	1.4%	30,626,300	33,986,300	11.0%
Juvenile Corrections, Dept.	32,273,100	33,620,300	4.2%	44,785,400	44,970,700	0.4%
Police, Idaho State	<u>16,419,000</u>	<u>16,635,800</u>	<u>1.3%</u>	<u>51,509,100</u>	<u>53,816,300</u>	<u>4.5%</u>
Total Public Safety	184,385,600	194,357,900	5.4%	262,244,200	280,318,800	6.9%
Health & Human Services:						
Catastrophic Health Care	12,160,500	15,260,300	25.5%	14,610,500	17,485,300	19.7%
Health and Welfare, Dept.	407,551,900	457,682,300	12.3%	1,431,833,800	1,597,574,000	11.6%
Public Health Districts	9,488,400	9,624,600	1.4%	47,642,900	50,597,700	6.2%
Independent Living Council	<u>78,700</u>	<u>61,800</u>	<u>-21.5%</u>	<u>302,200</u>	<u>66,900</u>	<u>-77.9%</u>
Total Health & Hum. Serv.	429,279,500	482,629,000	12.4%	1,494,389,400	1,665,723,900	11.5%
Education:						
Agr. Research and Extension	24,679,100	24,993,900	1.3%	29,596,600	30,714,200	3.8%
College and Universities	223,366,200	228,934,100	2.5%	341,294,500	354,361,400	3.8%
Community Colleges	19,755,400	20,523,900	3.9%	46,292,000	50,340,400	8.7%
Deaf and Blind School	7,449,300	7,663,900	2.9%	7,818,000	8,097,800	3.6%
Educ., Office of State Board	4,097,100	4,584,900	11.9%	9,460,800	11,713,500	23.8%
Health Education Programs	7,846,100	8,380,300	6.8%	8,162,700	8,877,600	8.8%
Historical Society	1,961,600	2,200,000	12.2%	3,746,300	4,422,400	18.0%
Library, State	2,537,100	2,594,700	2.3%	3,972,500	4,212,000	6.0%
Professional-Technical Educ.	45,691,600	46,583,100	2.0%	53,820,400	56,355,100	4.7%
Public Broadcasting	1,586,700	1,586,800	0.0%	2,441,300	3,043,900	24.7%
Public Schools	964,706,500	987,110,000	2.3%	1,523,170,600	1,578,717,600	3.6%
Special Programs	9,717,600	9,759,000	0.4%	10,157,600	10,256,500	1.0%
Super. of Public Instruction	5,211,000	5,249,300	0.7%	19,406,400	16,951,200	-12.7%
Vocational Rehabilitation	<u>7,659,900</u>	<u>7,722,600</u>	<u>0.8%</u>	<u>21,931,400</u>	<u>22,566,600</u>	<u>2.9%</u>
Total Education	1,326,265,200	1,357,886,500	2.4%	2,081,271,100	2,160,630,200	3.8%
Economic Development:						
Agriculture, Dept.	9,497,600	9,962,800	4.9%	31,718,200	36,889,200	16.3%
Commerce & Labor, Dept.	7,877,100	7,595,200	-3.6%	283,398,200	290,258,100	2.4%
Finance, Dept.	0	0	0.0%	3,637,100	4,290,100	18.0%
Industrial Commission	0	0	0.0%	13,818,100	14,222,200	2.9%
Insurance, Dept.	0	0	0.0%	6,251,200	7,012,900	12.2%
Public Utilities Commission	0	0	0.0%	4,581,900	4,708,400	2.8%
Self-Governing Agencies	3,443,900	4,588,300	33.2%	48,318,500	52,031,600	7.7%
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>425,910,300</u>	<u>476,325,600</u>	<u>11.8%</u>
Total Econ. Development	20,818,600	22,146,300	6.4%	817,633,500	885,738,100	8.3%
Natural Resources:						
Environmental Quality, Dept.	15,146,000	15,706,700	3.7%	49,556,400	53,212,700	7.4%
Fish and Game, Dept.	0	0	0.0%	75,456,700	75,119,200	-0.4%
Lands, Dept.	4,809,800	4,696,200	-2.4%	37,287,900	38,881,400	4.3%
Parks and Recreation, Dept.	6,819,300	6,963,600	2.1%	35,393,900	35,693,900	0.8%
Water Resources, Dept.	<u>10,514,000</u>	<u>11,723,800</u>	<u>11.5%</u>	<u>21,475,800</u>	<u>23,807,500</u>	<u>10.9%</u>
Total Natural Resources	37,289,100	39,090,300	4.8%	219,170,700	226,714,700	3.4%
State Totals	\$2,082,138,300	\$2,180,928,300	4.7%	\$5,097,168,000	\$5,451,379,500	6.9%

FY 2006 APPROPRIATION PERCENT CHANGE FROM THE FY 2005 ESTIMATE

Department	General Fund			Total Funds		
	FY 2005 Est.	FY 2006 App.	% Change	FY 2005 Est.	FY 2006 App.	% Change
General Government:						
Administration, Dept.	\$8,900,300	\$8,985,900	1.0%	\$39,123,400	\$38,809,700	-0.8%
Attorney General	16,096,800	15,360,300	-4.6%	16,249,200	15,987,300	-1.6%
Capital Budget	0	0	0.0%	41,777,700	21,058,900	-49.6%
Controller, State	5,189,500	5,145,600	-0.8%	13,119,400	11,831,400	-9.8%
Governor, Office	1,454,400	1,460,900	0.4%	1,619,100	1,681,600	3.9%
Governor, Exec. Office	14,808,200	15,102,100	2.0%	102,528,400	93,583,100	-8.7%
Legislative Branch	10,293,500	10,398,700	1.0%	11,474,000	11,759,900	2.5%
Lieutenant Governor	117,700	118,600	0.8%	117,700	121,600	3.3%
Revenue and Taxation, Dept.	24,925,900	24,953,200	0.1%	30,842,600	33,450,200	8.5%
Secretary of State	2,350,000	2,069,500	-11.9%	2,350,000	2,125,800	-9.5%
Treasurer, State	<u>1,254,200</u>	<u>1,223,500</u>	<u>-2.4%</u>	<u>1,984,900</u>	<u>1,844,300</u>	<u>-7.1%</u>
Total General Government	85,390,500	84,818,300	-0.7%	261,186,400	232,253,800	-11.1%
Public Safety:						
Correction, Dept.	114,735,500	118,566,400	3.3%	141,392,000	147,545,500	4.4%
Judicial Branch	25,246,700	25,535,400	1.1%	30,691,500	33,986,300	10.7%
Juvenile Corrections, Dept.	32,777,000	33,620,300	2.6%	44,910,700	44,970,700	0.1%
Police, Idaho State	<u>16,411,900</u>	<u>16,635,800</u>	<u>1.4%</u>	<u>51,511,900</u>	<u>53,816,300</u>	<u>4.5%</u>
Total Public Safety	189,171,100	194,357,900	2.7%	268,506,100	280,318,800	4.4%
Health & Human Services:						
Catastrophic Health Care	15,835,500	15,260,300	-3.6%	18,560,500	17,485,300	-5.8%
Health and Welfare, Dept.	424,652,500	457,682,300	7.8%	1,519,271,300	1,597,574,000	5.2%
Public Health Districts	9,417,800	9,624,600	2.2%	49,937,600	50,597,700	1.3%
Independent Living Council	<u>74,800</u>	<u>61,800</u>	<u>-17.4%</u>	<u>263,000</u>	<u>66,900</u>	<u>-74.6%</u>
Total Health & Hum. Serv.	449,980,600	482,629,000	7.3%	1,588,032,400	1,665,723,900	4.9%
Education:						
Agr. Research and Extension	24,865,700	24,993,900	0.5%	31,265,800	30,714,200	-1.8%
College and Universities	225,003,900	228,934,100	1.7%	384,335,100	354,361,400	-7.8%
Community Colleges	19,885,500	20,523,900	3.2%	49,461,500	50,340,400	1.8%
Deaf and Blind School	7,476,600	7,663,900	2.5%	7,845,300	8,097,800	3.2%
Educ., Office of State Board	4,102,600	4,584,900	11.8%	9,467,300	11,713,500	23.7%
Health Education Programs	7,882,400	8,380,300	6.3%	8,522,700	8,877,600	4.2%
Historical Society	1,967,600	2,200,000	11.8%	3,757,800	4,422,400	17.7%
Library, State	2,544,800	2,594,700	2.0%	4,836,200	4,212,000	-12.9%
Professional-Technical Educ.	46,033,400	46,583,100	1.2%	55,086,500	56,355,100	2.3%
Public Broadcasting	1,580,800	1,586,800	0.4%	2,442,600	3,043,900	24.6%
Public Schools	964,706,500	987,110,000	2.3%	1,523,170,600	1,578,717,600	3.6%
Special Programs	9,736,100	9,759,000	0.2%	10,176,100	10,256,500	0.8%
Super. of Public Instruction	5,221,000	5,249,300	0.5%	38,231,900	16,951,200	-55.7%
Vocational Rehabilitation	<u>7,674,200</u>	<u>7,722,600</u>	<u>0.6%</u>	<u>22,019,300</u>	<u>22,566,600</u>	<u>2.5%</u>
Total Education	1,328,681,100	1,357,886,500	2.2%	2,150,618,700	2,160,630,200	0.5%
Economic Development:						
Agriculture, Dept.	9,479,800	9,962,800	5.1%	34,361,600	36,889,200	7.4%
Commerce & Labor, Dept.	7,894,000	7,595,200	-3.8%	289,610,100	290,258,100	0.2%
Finance, Dept.	0	0	0.0%	3,653,500	4,290,100	17.4%
Industrial Commission	0	0	0.0%	13,863,600	14,222,200	2.6%
Insurance, Dept.	0	0	0.0%	6,328,900	7,012,900	10.8%
Public Utilities Commission	0	0	0.0%	4,606,800	4,708,400	2.2%
Self-Governing Agencies	3,707,200	4,588,300	23.8%	49,195,100	52,031,600	5.8%
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>567,807,700</u>	<u>476,325,600</u>	<u>-16.1%</u>
Total Econ. Development	21,081,000	22,146,300	5.1%	969,427,300	885,738,100	-8.6%
Natural Resources:						
Environmental Quality, Dept.	15,208,400	15,706,700	3.3%	52,055,500	53,212,700	2.2%
Fish and Game, Dept.	0	0	0.0%	75,637,000	75,119,200	-0.7%
Lands, Dept.	4,815,900	4,696,200	-2.5%	41,320,400	38,881,400	-5.9%
Parks and Recreation, Dept.	7,179,500	6,963,600	-3.0%	41,390,700	35,693,900	-13.8%
Water Resources, Dept.	<u>10,806,700</u>	<u>11,723,800</u>	<u>8.5%</u>	<u>25,636,100</u>	<u>23,807,500</u>	<u>-7.1%</u>
Total Natural Resources	38,010,500	39,090,300	2.8%	236,039,700	226,714,700	-4.0%
State Totals	\$2,112,314,800	\$2,180,928,300	3.2%	\$5,473,810,600	\$5,451,379,500	-0.4%

FY 2006 REVISED EXECUTIVE BUDGET / APPROPRIATION COMPARISON

Department	General Fund			Total Funds		
	Exec. Budget	Appropriation	Difference	Exec. Budget	Appropriation	Difference
General Government:						
Administration, Dept.	\$9,953,700	\$8,985,900	(\$967,800)	\$45,494,700	\$38,809,700	(\$6,685,000)
Attorney General	15,775,100	15,360,300	(414,800)	15,930,500	15,987,300	56,800
Capital Budget	0	0	0	35,203,200	21,058,900	(14,144,300)
Controller, State	5,276,700	5,145,600	(131,100)	11,464,600	11,831,400	366,800
Governor, Office	1,509,500	1,460,900	(48,600)	1,691,700	1,681,600	(10,100)
Governor, Exec. Office	16,332,800	15,102,100	(1,230,700)	95,207,700	93,583,100	(1,624,600)
Legislative Branch	10,625,100	10,398,700	(226,400)	11,875,100	11,759,900	(115,200)
Lieutenant Governor	122,000	118,600	(3,400)	122,000	121,600	(400)
Revenue and Taxation, Dept.	26,239,500	24,953,200	(1,286,300)	33,018,900	33,450,200	431,300
Secretary of State	2,119,500	2,069,500	(50,000)	2,119,500	2,125,800	6,300
Treasurer, State	<u>1,262,000</u>	<u>1,223,500</u>	<u>(38,500)</u>	<u>1,854,600</u>	<u>1,844,300</u>	<u>(10,300)</u>
Total General Government	89,215,900	84,818,300	(4,397,600)	253,982,500	232,253,800	(21,728,700)
Public Safety:						
Correction, Dept.	122,357,100	118,566,400	(3,790,700)	149,380,200	147,545,500	(1,834,700)
Judicial Branch	26,024,000	25,535,400	(488,600)	32,061,400	33,986,300	1,924,900
Juvenile Corrections, Dept.	34,296,800	33,620,300	(676,500)	45,117,000	44,970,700	(146,300)
Police, Idaho State	17,863,100	16,635,800	(1,227,300)	54,785,200	53,816,300	(968,900)
Total Public Safety	200,541,000	194,357,900	(6,183,100)	281,343,800	280,318,800	(1,025,000)
Health & Human Services:						
Catastrophic Health Care	13,010,300	15,260,300	2,250,000	15,785,300	17,485,300	1,700,000
Health and Welfare, Dept.	456,592,900	457,682,300	1,089,400	1,574,839,100	1,597,574,000	22,734,900
Public Health Districts	9,966,200	9,624,600	(341,600)	51,094,800	50,597,700	(497,100)
Independent Living Council	<u>120,100</u>	<u>61,800</u>	<u>(58,300)</u>	<u>291,600</u>	<u>66,900</u>	<u>(224,700)</u>
Total Health & Hum. Serv.	479,689,500	482,629,000	2,939,500	1,642,010,800	1,665,723,900	23,713,100
Education:						
Agr. Research and Extension	25,985,800	24,993,900	(991,900)	30,903,300	30,714,200	(189,100)
College and Universities	236,386,400	228,934,100	(7,452,300)	357,565,800	354,361,400	(3,204,400)
Community Colleges	20,730,700	20,523,900	(206,800)	50,735,300	50,340,400	(394,900)
Deaf and Blind School	8,051,100	7,663,900	(387,200)	8,321,800	8,097,800	(224,000)
Educ., Office of State Board	4,968,300	4,584,900	(383,400)	12,056,300	11,713,500	(342,800)
Health Education Programs	8,630,200	8,380,300	(249,900)	8,975,700	8,877,600	(98,100)
Historical Society	2,817,900	2,200,000	(617,900)	4,690,700	4,422,400	(268,300)
Library, State	2,785,200	2,594,700	(190,500)	4,345,300	4,212,000	(133,300)
Professional-Technical Educ.	48,452,600	46,583,100	(1,869,500)	57,127,700	56,355,100	(772,600)
Public Broadcasting	2,880,300	1,586,800	(1,293,500)	3,787,900	3,043,900	(744,000)
Public Schools	999,069,400	987,110,000	(11,959,400)	1,586,063,900	1,578,717,600	(7,346,300)
Special Programs	9,829,600	9,759,000	(70,600)	10,413,600	10,256,500	(157,100)
Super. of Public Instruction	5,368,300	5,249,300	(119,000)	17,012,600	16,951,200	(61,400)
Vocational Rehabilitation	<u>7,798,800</u>	<u>7,722,600</u>	<u>(76,200)</u>	<u>22,625,800</u>	<u>22,566,600</u>	<u>(59,200)</u>
Total Education	1,383,754,600	1,357,886,500	(25,868,100)	2,174,625,700	2,160,630,200	(13,995,500)
Economic Development:						
Agriculture, Dept.	9,939,300	9,962,800	23,500	36,459,400	36,889,200	429,800
Commerce and Labor, Dept.	8,978,100	7,595,200	(1,382,900)	291,899,000	290,258,100	(1,640,900)
Finance, Dept.	0	0	0	4,270,300	4,290,100	19,800
Industrial Commission	0	0	0	14,314,200	14,222,200	(92,000)
Insurance, Dept.	0	0	0	7,048,600	7,012,900	(35,700)
Public Utilities Commission	0	0	0	4,733,000	4,708,400	(24,600)
Self-Governing Agencies	5,327,800	4,588,300	(739,500)	52,200,600	52,031,600	(169,000)
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0</u>	<u>477,792,500</u>	<u>476,325,600</u>	<u>(1,466,900)</u>
Total Econ. Development	24,245,200	22,146,300	(2,098,900)	888,717,600	885,738,100	(2,979,500)
Natural Resources:						
Environmental Quality, Dept.	15,964,300	15,706,700	(257,600)	53,248,400	53,212,700	(35,700)
Fish and Game, Dept.	0	0	0	75,437,500	75,119,200	(318,300)
Lands, Dept.	4,911,900	4,696,200	(215,700)	39,146,500	38,881,400	(265,100)
Parks and Recreation, Dept.	7,213,000	6,963,600	(249,400)	35,619,500	35,693,900	74,400
Water Resources, Dept.	<u>11,497,900</u>	<u>11,723,800</u>	<u>225,900</u>	<u>22,563,600</u>	<u>23,807,500</u>	<u>1,243,900</u>
Total Natural Resources	39,587,100	39,090,300	(496,800)	226,015,500	226,714,700	699,200
State Totals	\$2,217,033,300	\$2,180,928,300	(\$36,105,000)	\$5,466,695,900	\$5,451,379,500	(\$15,316,400)

FY 2006 PROGRAM ENHANCEMENT COMPARISON

Department	FTP			General Fund			Total Funds		
	EB	App.	Diff.	Exec. Bud.	Approp.	Difference	Exec. Bud.	Approp.	Difference
General Government:									
Administration, Dept.	0.00	0.00	0.00	\$900,000	\$0	(\$900,000)	\$8,655,000	\$1,920,000	(\$6,735,000)
Attorney General	0.00	2.00	2.00	0	181,700	181,700	0	181,700	181,700
Capital Budget	0.00	0.00	0.00	0	0	0	13,883,200	3,510,400	(10,372,800)
Controller, State	0.00	(2.00)	(2.00)	0	0	0	0	425,000	425,000
Governor, Office	0.00	0.00	0.00	0	0	0	10,000	10,000	0
Governor, Executive Office	11.00	6.00	(5.00)	503,500	75,600	(427,900)	1,515,500	703,400	(812,100)
Legislative Branch	0.00	0.00	0.00	87,500	87,500	0	87,500	87,500	0
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Revenue and Taxation, Dept.	0.00	0.00	0.00	500,000	0	(500,000)	1,208,300	1,833,300	625,000
Secretary of State	0.00	0.00	0.00	55,000	75,000	20,000	55,000	75,000	20,000
Treasurer, State	0.00	0.00	0.00	0	0	0	0	0	0
Total General Government	11.00	6.00	(5.00)	2,046,000	419,800	(1,626,200)	25,414,500	8,746,300	(16,668,200)
Public Safety:									
Correction, Dept.	58.60	58.60	0.00	4,018,800	3,131,300	(887,500)	5,169,200	4,215,700	(953,500)
Judicial Branch	0.00	0.00	0.00	508,600	100,000	(408,600)	778,600	3,145,000	2,366,400
Juvenile Corrections, Dept.	0.00	0.00	0.00	0	0	0	0	0	0
Police, Idaho State	12.00	12.00	0.00	69,300	50,000	(19,300)	1,809,100	1,789,800	(19,300)
Total Public Safety	70.60	70.60	0.00	4,596,700	3,281,300	(1,315,400)	7,756,900	9,150,500	1,393,600
Health & Human Services:									
Catastrophic Health Care	0.00	0.00	0.00	0	0	0	550,000	0	(550,000)
Health and Welfare, Dept.	78.50	75.00	(3.50)	4,870,900	3,347,300	(1,523,600)	10,333,000	6,524,800	(3,808,200)
Public Health Districts	0.00	0.00	0.00	0	0	0	515,000	336,000	(179,000)
Independent Living Council	0.00	0.00	0.00	0	0	0	0	0	0
Total Health & Hum. Serv.	78.50	75.00	(3.50)	4,870,900	3,347,300	(1,523,600)	11,398,000	6,860,800	(4,537,200)
Education:									
Agr. Research and Extension	0.00	0.00	0.00	0	0	0	0	0	0
College and Universities	4.25	3.25	(1.00)	728,400	825,200	96,800	728,400	825,200	96,800
Community Colleges	0.00	0.00	0.00	0	0	0	0	0	0
Deaf and Blind School	0.00	0.00	0.00	0	0	0	0	0	0
Educ., Office of State Board	1.00	0.00	(1.00)	3,500	0	(3,500)	1,708,200	1,704,700	(3,500)
Health Education Programs	3.00	0.00	(3.00)	450,000	295,100	(154,900)	450,000	395,100	(54,900)
Historical Society	0.00	0.00	0.00	752,100	201,200	(550,900)	777,100	536,200	(240,900)
Library, State	0.00	0.00	0.00	61,000	61,000	0	61,000	61,000	0
Professional-Technical Educ.	0.00	0.00	0.00	5,000	0	(5,000)	5,000	0	(5,000)
Public Broadcasting	0.00	0.00	0.00	0	0	0	0	0	0
Public Schools	0.00	0.00	0.00	15,348,400	8,651,300	(6,697,100)	15,348,400	8,826,300	(6,522,100)
Special Programs	0.00	0.00	0.00	0	0	0	0	0	0
Super. of Public Instruction	0.00	0.00	0.00	0	0	0	0	0	0
Vocational Rehabilitation	0.00	0.00	0.00	0	0	0	0	0	0
Total Education	8.25	3.25	(5.00)	17,348,400	10,033,800	(7,411,400)	19,078,100	12,348,500	(6,729,600)
Economic Development:									
Agriculture, Dept.	18.00	20.00	2.00	183,000	440,000	257,000	3,356,800	3,913,800	557,000
Commerce & Labor, Dept.	2.00	1.00	(1.00)	1,325,100	75,100	(1,250,000)	1,325,100	75,100	(1,250,000)
Finance, Dept.	7.00	7.00	0.00	0	0	0	593,800	638,300	44,500
Industrial Commission	2.00	2.00	0.00	0	0	0	118,400	118,400	0
Insurance, Dept.	1.00	1.00	0.00	0	0	0	199,400	199,400	0
Public Utilities Commission	0.00	0.00	0.00	0	0	0	0	0	0
Self-Governing Agencies	19.30	25.30	6.00	512,700	512,700	0	1,551,900	2,339,700	787,800
Transportation Dept.	0.00	0.00	0.00	0	0	0	42,839,600	42,839,600	0
Total Econ. Development	49.30	56.30	7.00	2,020,800	1,027,800	(993,000)	49,985,000	50,124,300	139,300
Natural Resources:									
Environmental Quality, Dept.	5.00	5.00	0.00	85,900	476,700	390,800	2,907,000	3,297,800	390,800
Fish and Game, Dept.	2.00	2.00	0.00	0	0	0	2,039,900	2,804,000	764,100
Lands, Dept.	3.00	3.00	0.00	23,600	0	(23,600)	401,200	377,600	(23,600)
Parks and Recreation, Dept.	1.00	1.00	0.00	0	0	0	2,552,300	2,552,300	0
Water Resources, Dept.	6.00	6.00	0.00	365,800	1,059,100	693,300	1,236,900	2,673,800	1,436,900
Total Natural Resources	17.00	17.00	0.00	475,300	1,535,800	1,060,500	9,137,300	11,705,500	2,568,200
State Totals	234.65	228.15	(6.50)	31,358,100	19,645,800	(11,809,100)	122,769,800	98,935,900	(23,833,900)

GENERAL FUND ONGOING AND ONE-TIME APPROPRIATIONS

Department	FY 2005 Original General Fund Approp.			FY 2006 Original General Fund Approp.		
	Ongoing	One-time	Total	Ongoing	One-time	Total
General Government:						
Administration, Dept.	\$8,887,900	\$0	\$8,887,900	\$8,985,900	\$0	\$8,985,900
Attorney General	15,042,200	0	15,042,200	15,355,000	5,300	15,360,300
Controller, State	5,113,400	0	5,113,400	5,145,600	0	5,145,600
Governor, Office	1,451,900	0	1,451,900	1,460,900	0	1,460,900
Governor, Executive Office	14,793,400	0	14,793,400	15,102,100	0	15,102,100
Legislative Branch	10,248,600	10,500	10,259,100	10,377,700	21,000	10,398,700
Lieutenant Governor	117,800	0	117,800	118,600	0	118,600
Revenue and Taxation, Dept.	24,847,100	0	24,847,100	24,953,200	0	24,953,200
Secretary of State	1,973,200	365,000	2,338,200	1,993,100	76,400	2,069,500
Treasurer, State	<u>1,214,300</u>	<u>35,000</u>	<u>1,249,300</u>	<u>1,223,500</u>	<u>0</u>	<u>1,223,500</u>
Total General Government	83,689,800	410,500	84,100,300	84,715,600	102,700	84,818,300
Public Safety:						
Correction, Dept.	110,124,700	386,300	110,511,000	117,978,800	587,600	118,566,400
Judicial Branch	25,182,500	0	25,182,500	25,535,400	0	25,535,400
Juvenile Corrections, Dept.	32,273,100	0	32,273,100	33,620,300	0	33,620,300
Police, Idaho State	<u>16,419,000</u>	<u>0</u>	<u>16,419,000</u>	<u>16,635,800</u>	<u>0</u>	<u>16,635,800</u>
Total Public Safety	183,999,300	386,300	184,385,600	193,770,300	587,600	194,357,900
Health & Human Services:						
Catastrophic Health Care	12,160,500	0	12,160,500	15,260,300	0	15,260,300
Health and Welfare, Dept.	407,441,700	110,200	407,551,900	457,232,900	449,400	457,682,300
Public Health Districts	9,488,400	0	9,488,400	9,624,600	0	9,624,600
Independent Living Council	<u>78,700</u>	<u>0</u>	<u>78,700</u>	<u>61,800</u>	<u>0</u>	<u>61,800</u>
Total Health & Hum. Serv.	429,169,300	110,200	429,279,500	482,179,600	449,400	482,629,000
Education:						
Agr. Research and Extension	24,679,100	0	24,679,100	24,993,900	0	24,993,900
College and Universities	223,366,200	0	223,366,200	228,934,100	0	228,934,100
Community Colleges	19,755,400	0	19,755,400	20,523,900	0	20,523,900
Deaf and Blind School	7,449,300	0	7,449,300	7,663,900	0	7,663,900
Educ., Office of State Board	4,097,100	0	4,097,100	4,584,900	0	4,584,900
Health Education Programs	7,846,100	0	7,846,100	8,380,300	0	8,380,300
Historical Society	1,961,600	0	1,961,600	2,199,800	200	2,200,000
Library, State	2,497,100	40,000	2,537,100	2,594,700	0	2,594,700
Professional-Technical Educ.	45,691,600	0	45,691,600	46,583,100	0	46,583,100
Public Broadcasting	1,586,700	0	1,586,700	1,586,800	0	1,586,800
Public Schools	959,706,500	5,000,000	964,706,500	987,110,000	0	987,110,000
Special Programs	9,717,600	0	9,717,600	9,759,000	0	9,759,000
Super. of Public Instruction	5,211,000	0	5,211,000	5,249,300	0	5,249,300
Vocational Rehabilitation	<u>7,659,900</u>	<u>0</u>	<u>7,659,900</u>	<u>7,722,600</u>	<u>0</u>	<u>7,722,600</u>
Total Education	1,321,225,200	5,040,000	1,326,265,200	1,357,886,300	200	1,357,886,500
Economic Development:						
Agriculture, Dept.	9,497,600	0	9,497,600	9,962,800	0	9,962,800
Commerce & Labor, Dept.	7,377,100	500,000	7,877,100	7,588,200	7,000	7,595,200
Self-Governing Agencies	<u>3,443,900</u>	<u>0</u>	<u>3,443,900</u>	<u>4,535,600</u>	<u>52,700</u>	<u>4,588,300</u>
Total Econ. Development	20,318,600	500,000	20,818,600	22,086,600	59,700	22,146,300
Natural Resources:						
Environmental Quality, Dept.	15,146,000	0	15,146,000	15,312,400	394,300	15,706,700
Lands, Dept.	4,773,800	36,000	4,809,800	4,696,200	0	4,696,200
Parks and Recreation, Dept.	6,809,300	10,000	6,819,300	6,963,600	0	6,963,600
Water Resources, Dept.	<u>10,502,700</u>	<u>11,300</u>	<u>10,514,000</u>	<u>11,014,700</u>	<u>709,100</u>	<u>11,723,800</u>
Total Natural Resources	37,231,800	57,300	37,289,100	37,986,900	1,103,400	39,090,300
State Totals	\$2,075,634,000	\$6,504,300	\$2,082,138,300	\$2,178,625,300	\$2,303,000	\$2,180,928,300

FY 2006 GENERAL FUND APPROPRIATION % CHANGES FROM FY 2005

Department	FY 2005 Original Appropriation	FY 2005 Estimated Expenditures	FY 2006 Base Budget	FY 2006 Original Appropriation	% Change from:		
					FY05 App.	FY05 Est.	FY06 Base
General Government:							
Administration, Dept.	\$8,887,900	\$8,900,300	\$8,887,900	\$8,985,900	1.1%	1.0%	1.1%
Attorney General	15,042,200	\$16,096,800	15,042,200	15,360,300	2.1%	-4.6%	2.1%
Controller, State	5,113,400	5,189,500	5,113,400	5,145,600	0.6%	-0.8%	0.6%
Governor, Office	1,451,900	1,454,400	1,451,900	1,460,900	0.6%	0.4%	0.6%
Governor, Executive Office	14,793,400	14,808,200	14,793,400	15,102,100	2.1%	2.0%	2.1%
Legislative Branch	10,259,100	10,293,500	10,248,600	10,398,700	1.4%	1.0%	1.5%
Lieutenant Governor	117,800	117,700	117,800	118,600	0.7%	0.8%	0.7%
Revenue and Taxation, Dept.	24,847,100	24,925,900	24,736,000	24,953,200	0.4%	0.1%	0.9%
Secretary of State	2,338,200	2,350,000	1,973,200	2,069,500	-11.5%	-11.9%	4.9%
Treasurer, State	<u>1,249,300</u>	<u>1,254,200</u>	<u>1,214,300</u>	<u>1,223,500</u>	<u>-2.1%</u>	<u>-2.4%</u>	<u>0.8%</u>
Total General Government	84,100,300	85,390,500	83,578,700	84,818,300	0.9%	-0.7%	1.5%
Public Safety:							
Correction, Dept.	110,511,000	114,735,500	113,510,800	118,566,400	7.3%	3.3%	4.5%
Judicial Branch	25,182,500	25,246,700	25,182,500	25,535,400	1.4%	1.1%	1.4%
Juvenile Corrections, Dept.	32,273,100	32,777,000	32,273,100	33,620,300	4.2%	2.6%	4.2%
Police, Idaho State	<u>16,419,000</u>	<u>16,411,900</u>	<u>16,419,000</u>	<u>16,635,800</u>	<u>1.3%</u>	<u>1.4%</u>	<u>1.3%</u>
Total Public Safety	184,385,600	189,171,100	187,385,400	194,357,900	5.4%	2.7%	3.7%
Health & Human Services:							
Catastrophic Health Care	12,160,500	15,835,500	15,260,500	15,260,300	25.5%	-3.6%	0.0%
Health and Welfare, Dept.	407,551,900	424,652,500	423,994,100	457,682,300	12.3%	7.8%	7.9%
Public Health Districts	9,488,400	9,417,800	9,488,400	9,624,600	1.4%	2.2%	1.4%
Independent Living Council	<u>78,700</u>	<u>74,800</u>	<u>60,500</u>	<u>61,800</u>	<u>-21.5%</u>	<u>-17.4%</u>	<u>2.1%</u>
Total Health & Hum. Serv.	429,279,500	449,980,600	448,803,500	482,629,000	12.4%	7.3%	7.5%
Education:							
Agr. Research and Extension	24,679,100	24,865,700	24,679,100	24,993,900	1.3%	0.5%	1.3%
College and Universities	223,366,200	225,003,900	223,914,300	228,934,100	2.5%	1.7%	2.2%
Community Colleges	19,755,400	19,885,500	19,755,400	20,523,900	3.9%	3.2%	3.9%
Deaf and Blind School	7,449,300	7,476,600	7,449,300	7,663,900	2.9%	2.5%	2.9%
Educ., Office of State Board	4,097,100	4,102,600	4,384,200	4,584,900	11.9%	11.8%	4.6%
Health Education Programs	7,846,100	7,882,400	7,846,100	8,380,300	6.8%	6.3%	6.8%
Historical Society	1,961,600	1,967,600	1,961,600	2,200,000	12.2%	11.8%	12.2%
Library, State	2,537,100	2,544,800	2,497,100	2,594,700	2.3%	2.0%	3.9%
Professional-Technical Educ.	45,691,600	46,033,400	45,691,600	46,583,100	2.0%	1.2%	2.0%
Public Broadcasting	1,586,700	1,580,800	1,586,700	1,586,800	0.0%	0.4%	0.0%
Public Schools	964,706,500	964,706,500	958,802,000	987,110,000	2.3%	2.3%	3.0%
Special Programs	9,717,600	9,736,100	9,717,600	9,759,000	0.4%	0.2%	0.4%
Super. of Public Instruction	5,211,000	5,221,000	5,211,000	5,249,300	0.7%	0.5%	0.7%
Vocational Rehabilitation	<u>7,659,900</u>	<u>7,674,200</u>	<u>7,678,100</u>	<u>7,722,600</u>	<u>0.8%</u>	<u>0.6%</u>	<u>0.6%</u>
Total Education	1,326,265,200	1,328,681,100	1,321,174,100	1,357,886,500	2.4%	2.2%	2.8%
Economic Development:							
Agriculture, Dept.	9,497,600	9,479,800	9,405,600	9,962,800	4.9%	5.1%	5.9%
Commerce & Labor, Dept.	7,877,100	7,894,000	7,377,100	7,595,200	-3.6%	-3.8%	3.0%
Self-Governing Agencies	<u>3,443,900</u>	<u>3,707,200</u>	<u>3,666,900</u>	<u>4,588,300</u>	<u>33.2%</u>	<u>23.8%</u>	<u>25.1%</u>
Total Econ. Development	20,818,600	21,081,000	20,449,600	22,146,300	6.4%	5.1%	8.3%
Natural Resources:							
Environmental Quality, Dept.	15,146,000	15,208,400	15,146,000	15,706,700	3.7%	3.3%	3.7%
Lands, Dept.	4,809,800	4,815,900	4,773,800	4,696,200	-2.4%	-2.5%	-1.6%
Parks and Recreation, Dept.	6,819,300	7,179,500	6,809,300	6,963,600	2.1%	-3.0%	2.3%
Water Resources, Dept.	<u>10,514,000</u>	<u>10,806,700</u>	<u>10,502,700</u>	<u>11,723,800</u>	<u>11.5%</u>	<u>8.5%</u>	<u>11.6%</u>
Total Natural Resources	37,289,100	38,010,500	37,231,800	39,090,300	4.8%	2.8%	5.0%
State Totals	\$2,082,138,300	\$2,112,314,800	\$2,098,623,100	\$2,180,928,300	4.7%	3.2%	3.9%